ANALYSIS OF PARK OPERATIONS

The managment of programs activities and operations at Point Reyes National Seashore takes place within several divisions: Administration, Interpretation and Resource Education, Visitor and Resource Protection, Natural Resources Management, Cultural Resources Management, Facilities Management, Science, and Fire. For the purpose of this plan and for consistency with other National Park units developing Business Plans, we have grouped the functional areas as follows:

> **Resource Protection & Preservation**
> (Cultural and Natural Resources and Fire)
> **Visitor Experience & Enjoyment**
> (Law Enforcement and Interpretation)
> **Facility Operations**
> **Park Maintenance**
> **Management & Administration**

A total of 35 distinct program areas are related to these five functional areas. These program areas are general in order to cover a broad suite of activities that occur in the Seashore. Program managers completed detailed sheets for all programs which reflect the scope of work and operational standards necessary to complete each function.

Summary of Staffing & Funding Needs in Fiscal Year 2002

Staffing Needs	182 FTE*	Funding Needs	$13,225,373
Staffing Available	110	Funding Available	$ 8,230,819
Shortfall	**72 FTE**		**$ 4,994,554**

*FTE is a full-time equivalent or one person for one year.

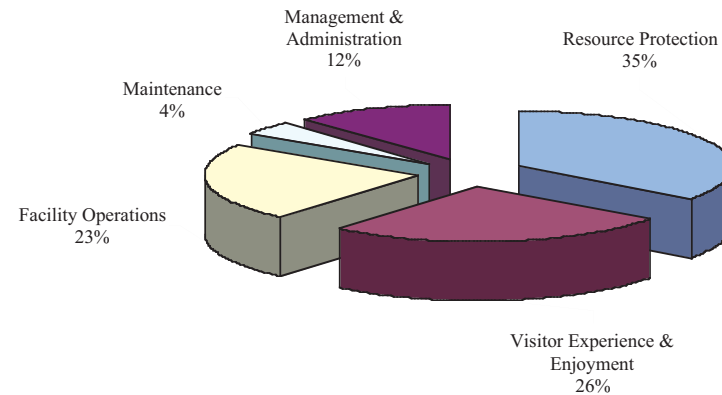© Alexandra Kruse

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Statements of work were developed to describe the suite of activities encompassed by the program. Then operational standards were generated to describe the duties and responsibilities required to meet the critical functions of the program as stated in the statement of work. These standards were then used to determine the total financial resources required to perform the standard tasks of the program. The final step is to compare current park activities to the operational standards and identify the gaps between required and available resources.

In FY 2002, the percentages of funding for each functional area from both ONPS Base and All Funding Sources are shown in the graphs.

The following pages contain an assessment of expenditures and shortfalls by functional area and program.

Point Reyes National Seashore
FY02 ONPS Base Funding by Function

Management & Administration 12%

Resource Protection 35%

Maintenance 4%

Facility Operations 23%

Visitor Experience & Enjoyment 26%

Point Reyes National Seashore
FY02 All Sources Funding by Function

Management & Administration 9%

Resource Protection 41%

Maintenance 8%

Facility Operations 20%

Visitor Experience & Enjoyment 22%